United Nations A/C.3/66/L.58

General Assembly

Distr.: Limited
26 October 2011

Original: English

Sixty-sixth session
Third Committee
Agenda items 69 (a) and 134

Promotion and protection of human rights: implementation of human rights instruments

Proposed programme budget for the biennium 2012-2013

Convention on the Rights of Persons with Disabilities and the Optional Protocol thereto

Programme budget implications of draft resolution A/C.3/66/L.29

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. Requests contained in the draft resolution

1. Under the terms of paragraph 4 of draft resolution A/C.3/66/L.29, the General Assembly would decide to authorize the Committee to meet for an additional week per year in order to address the reports awaiting consideration, and also decide to review, during the sixty-seventh session of the General Assembly, the extension of the Committee's sessions.

II. Relationship of the draft resolution to the strategic framework for the period 2012-2013 and to the proposed programme budget for the biennium 2012-2013

2. The activities referred to above relate to part B, Conference management, Geneva, of programme 1, General Assembly and Economic and Social Council affairs and conference management; subprogramme 2, Supporting human rights treaty bodies, of programme 19, Human rights; and programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1). They also fall under sections 2, General Assembly and Economic and Social Council affairs and conference management; 24, Human rights; and

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29E, Administration, Geneva, of the proposed programme budget for the biennium 2012-2013.

III. Activities by which the proposed requests would be implemented

3. Should the General Assembly adopt draft resolution A/C.3/66/L.29, the Committee on the Rights of Persons with Disabilities would meet in Geneva for one additional week in 2012 and 2013, respectively, in order to address the reports awaiting consideration. This arrangement would represent an addition to the existing arrangements for the Committee, which currently meets for two one-week sessions per year, and would increase the Committee's meeting time by 50 per cent. The additional costs for the members of the Committee to remain in Geneva for one additional week, and the related conference-servicing costs associated with interpretation into official languages plus sign language, and translation and publication of associated documentation, including Braille, were not foreseen in the programme of work and no provisions were included in the proposed programme budget for the biennium 2012-2013.

IV. Additional resource requirements for the biennium 2012-2013

4. The full costs of the activities envisaged under the terms of the draft resolution would amount to $1,496,600 per year, or $2,993,200 for the biennium.

5. The extension of one annual session of the Committee for an additional week in Geneva, while not involving additional travel requirements, would result in additional daily subsistence allowance for 7 days for 18 members of the Committee ($62,300) and their assistants ($44,500), for a total of $106,800 per year under section 24, Human rights, of the proposed programme budget for the biennium 2012-2013. Additional conference-servicing requirements of $1,389,800 per year would arise, comprising $1,385,400 under section 2, General Assembly and Economic and Social Council affairs and conference management, and $4,400 under section 29E, Administration, Geneva. The details of these additional requirements are provided in the table below.

	Additional requirements in 2012	*Additional requirements in 2013*	*Total additional requirements in 2012-2013*
Daily subsistence allowance for members and their assistants	106 800	106 800	213 600
Subtotal, section 24	**106 800**	**106 800**	**213 600**
Meetings servicing	105 300	105 300	210 600
Pre-session documentation	555 000	555 000	1 110 000
In-session documentation	57 100	57 100	114 200
Summary records	143 300	143 300	286 600
Post-session documentation	57 100	57 100	114 200
Braille reproduction and distribution	232 900	232 900	465 800
Sign language interpretation	222 900	222 900	445 800
Other requirements (video, documents control, etc.)	11 800	11 800	23 600
Subtotal, section 2	**1 385 400**	**1 385 400**	**2 770 800**
Other conference services — Geneva	4 400	4 400	8 800
Subtotal, section 29E	**4 400**	**4 400**	**8 800**
Grand total	**1 496 600**	**1 496 600**	**2 993 200**

V. Potential for absorption during the biennium 2012-2013

6. No provision has been made in the proposed programme budget for the biennium 2012-2013 for the activities requested under paragraph 4 of draft resolution A/C.3/66/L.29. At the current stage, it is not possible to identify activities within the relevant sections of the proposed programme budget for the biennium 2012-2013 that could be terminated, deferred, curtailed or modified during the biennium. It would therefore be necessary for additional resources in the amount of $2,993,200 to be provided through an additional appropriation.

VI. Contingency fund

7. It will be recalled that, under the procedures established by the General Assembly in its resolutions 41/213 and 42/211, a contingency fund is established for each biennium to accommodate additional expenditures derived from legislative mandates not provided for in the programme budget. Under this procedure, if additional expenditures were proposed that exceeded the resources available from the contingency fund, the activities concerned would be implemented only through the redeployment of resources from low-priority areas or the modification of existing activities. Otherwise, such additional activities would have to be deferred to a later biennium.

VII. Summary

8. **Should the General Assembly adopt draft resolution A/C.3/66/L.29, additional resources in the total amount of $2,993,200 would be required, including $213,600 under section 24, Human rights; $2,770,800 under section 2, General Assembly and Economic and Social Council affairs and conference management; and $8,800 under section 29E, Administration, Geneva, of the proposed programme budget for the biennium 2012-2013. This would represent a charge against the contingency fund and, as such, would require additional appropriation for the biennium 2012-2013 to be approved by the General Assembly.**